

PUBLIC WORKS SUMMARY

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Projected	FY 07 Recommended	Change FY 06 - 07	Percent Change
Public Works Administrator \$	240,107	241,277	238,713	228,664	247,864	19,200	8.4%
Highway \$	525,944	615,782	574,243	579,499	626,637	47,138	8.1%
Snow & Ice Removal \$	160,181	197,140	282,334	148,286	176,540	28,254	19.1%
Street & Traffic Lights \$	115,221	123,107	115,461	103,107	119,587	16,480	16.0%
Equipment Maintenance \$	259,268	224,218	240,626	230,027	234,689	4,662	2.0%
Town Cemeteries \$	4,046	8,900	4,849	22,618	23,193	575	2.5%
Parks, Commons & Downtown Maintenance \$	226,429	237,553	251,315	243,435	249,600	6,165	2.5%
Tree Care & Pest Control \$	137,442	125,821	146,369	121,452	127,935	6,483	5.3%
TOTAL APPROPRIATION \$	1,668,639	1,773,798	1,853,909	1,677,088	1,806,044	128,956	7.7%

This functional area provides funds for administration and implementation of all Public Works budgets and projects.

All vehicles used for road maintenance, snow plowing, tree care, park maintenance, leaf pickup as well as water and sewer (with appropriate reimbursements assessed) are maintained, repaired and serviced by a three person crew included in this functional area.

The Parks, Commons & Downtown Maintenance budget provides funds for mowing parks, commons and miscellaneous greenbelts throughout the Town; for maintaining ball fields, including those at schools; and for maintaining park buildings and the Town Center.

Operating expenses increase primarily attributable to fuel (heating oil and gas) and electricity costs approximately 30% higher than FY 05 actual expenditures.

Services are provided by 27.4 FTE employees.

PUBLIC WORKS**4410: PUBLIC WORKS ADMINISTRATION**

MISSION STATEMENT: To manage the various public works functions and activities in a manner that protects the health and safety of citizens.

CONTINUING OBJECTIVES:

To manage and direct the activities of the Highway, Water, Wastewater, Vehicle Maintenance, Parks/Common/Downtown and Recreation, Tree and Cemetery and Solid Waste Divisions.

To operate all of the department's facilities in accordance with applicable State and Federal regulations and laws.

To seek federal and state funds to assist with public works projects.

To continue evaluation and planning for maintenance work and improvements to the Town's infrastructure.

To continue to examine and evaluate new technologies for applicability to public works projects.

To continue to manage the department's fleet in an efficient manner.

To continue to manage the Town's resources in an environmentally sensitive manner.

To review and update departmental policies and procedures.

LONG RANGE OBJECTIVES:

To implement the Phase II storm water requirements. (National Pollution Discharge Elimination System)

To evaluate the need for sewer extensions and the methods for paying for them.

To evaluate and plan for additional water supplies and storage capacity.

To develop databases to link to the Geographic Information System.

To develop a central complaint, work request, information and billing center for the department to consolidate and track the work activities of the department.

FY 07 OBJECTIVES:

To continue refining the operation of the new work order tracking system that has been purchased.

To finish the guidelines for the construction of new sidewalks throughout the town to address pedestrian safety.

To implement an improved communication and tracking system for all DPW facilities and vehicles.

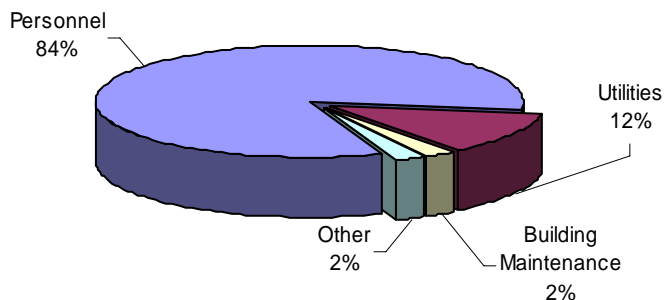
SERVICE LEVELS:

	FY 01	FY 02	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Purchase Orders	460	487	532	317	236
Payrolls submitted & posted	520	520	520	520	520
Driveway permits	37	43	27	53	80
General excavation permits	69	61	50	53	77
Monthly fuel records	24	24	24	24	24
Sale of cemetery lots	17	16	4	11	6
Specifications prepared	11	7	9	10	6
Refuse disposal billing	1,617	1,400	1,857	1,116	*521
Landfill tickets & coupons issued	11,651	5,799	4,897	*0	*0
Annual tree records	3	3	3	3	3
Water permits: new services & relays	31	56	36	34	46
Water & wastewater reports	240	240	240	240	240
Wastewater reports to EPA	12	12	12	12	12
Sewer entrance permits	35	40	47	87	82
Committees Staffed	5	3	3	3	3
Subdivision					
Engineering Review		3	1	3	4
Construction Oversight		7	6	2	2
Site Plan Review		6	11	8	5
Project Design					
In House		5	7	7	6
Consultant		2	3	1	6
Construction Oversight					
Contractor Work		3	2	2	2
DPW Crews		3	3	2	4
Contractor/Consultant		4	5	1	1

*No longer issuing tickets & coupons, pay for everything at the Transfer Station

PUBLIC WORKS**4410: PUBLIC WORKS ADMINISTRATION**

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 202,377	209,671	207,026	197,058	205,701	8,643	4.4%
Operating Expenses	\$ 37,730	31,606	31,687	31,606	42,163	10,557	33.4%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 240,107	241,277	238,713	228,664	247,864	19,200	8.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 78,064	81,350	81,350	95,165	113,251	18,086	19.0%
Capital Appropriations	\$ 30,000	5,000	5,000	30,000	5,000	(25,000)	-83.3%
TOTAL DEPARTMENT COST	\$ 348,171	327,627	325,063	353,829	366,115	12,286	3.5%
SOURCES OF FUNDS							
Departmental Receipts	\$ 8,350	4,000	13,550	4,000	4,000	0	0.0%
Water Fund	\$ 84,776	86,600	86,600	79,514	105,871	26,357	33.1%
Sewer Fund	\$ 76,734	82,890	82,890	76,107	101,335	25,228	33.1%
Taxation	\$ 70,247	67,787	55,673	69,043	36,658	(32,385)	-46.9%
POSITIONS							
Full Time	4.00	4.00	4.00	3.40	3.40	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	4.00	4.00	4.00	3.40	3.40	0.00	

MAJOR COMPONENTS:

Personnel Services include salaries for the Superintendent of Public Works, a management assistant, a secretary shared with Solid Waste (0.4/0.6) and a 1/3 each of an assistant to the Superintendent, an engineer, and a junior engineer shared with the Water and Sewer Funds.

Utilities, \$30,672, include heating fuel, electricity, telephone and water and sewer.

Building Maintenance, \$6,000, includes the cost of routine maintenance of the Public Works facility. Custodial and maintenance tasks are performed by staff in other public works budgets.

Other expenses include postage, office supplies, membership dues and subscriptions, etc.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

Operating expenses increase primarily attributable to fuel (heating oil and gas) and electricity costs approximately 30% higher than FY 05 actual expenditures.

PUBLIC WORKS**4422: HIGHWAY**

MISSION STATEMENT: To maintain the highways, streets and sidewalks of the Town at an acceptable usable level based on funding and user expectations. To provide support services to the other functional areas of the department as needed.

CONTINUING OBJECTIVES:

To maintain all public ways by patching, resurfacing or reclamation.
 To use Highway Division personnel on highway construction projects.
 To perform sidewalk, right of way and sign maintenance, pavement markings and brush cutting.
 To perform bagged leaf pickup and snow removal activities.
To sweep all Town streets yearly.
 To resurface 3-4 miles of Town roads annually.
 To maintain and repair approximately 60 miles of public sidewalks.
To ensure that new and repaired sidewalks are handicapped accessible as required by law.
To dispose of catch basin and street sweepings in accordance with DEP rules.

LONG RANGE OBJECTIVES:

To increase the efficiency of the Highway Division through departmental training and the acquisition of labor saving equipment.
 To implement a pavement management system.
 To construct and maintain new sidewalks as budget and resources permit, based on a prioritized list of sidewalks recommended by the Public Works Committee.
 To complete downtown sidewalk improvements.

FY 07 OBJECTIVES:

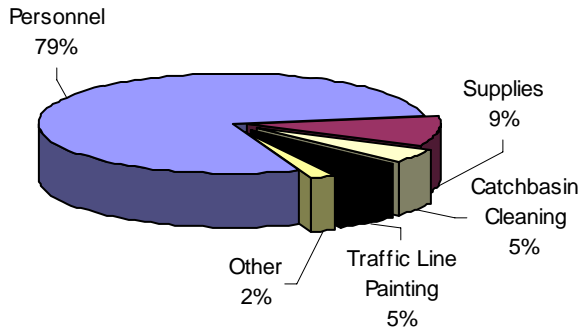
To continue with downtown sidewalk improvements.
To begin converting traffic signs to meet the new Manual of Uniform Traffic Control Devices 2000 (MUTCD).
 To complete roadside sweeping in 60 days.

SERVICE LEVELS:

	FY 01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Actual
Resurfacing (miles)	0.5	0	5.6	7.9	3.4
Drainage pipe installed (feet)	210	0	100	820	1,158
Catch basins cleaned	2,450	2,400	900	447	540
Curb mi. of road sweeping	268	268	270	270	270
Drainage ditch cleaning (miles)	4.0	4	4	4	4
Street & traffic signs maintained	2,210	2,000	1,200	2,200	n/a
Street & Traffic sign Work Requests					45
General street maint. (pot hole patching – tons)	430	400	420	450	500
Street center line painting (feet)	340,000	160,000	175,193	370,681	318,512
Cross walks painted	188	190	200	200	200
Road edge line painting (feet)	60,000	30,000	28,681	207,375	549,149
Litter baskets maintained	68	68	68	68	68
New drainage units installed	10	0	10	21	12
Granite curbing repaired or installed (feet)	0	200	880	1,892	2,105
Repairs to sidewalks (Linear Feet)	4,165	2,000	600	100	100
New Sidewalk (Linear Feet)	0	0	0	450	1,952
Sewer pipe installed (feet)				490	0
Roadside mowing (miles)				330	350

PUBLIC WORKS**4422: HIGHWAY**

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 462,224	464,872	465,038	448,590	495,727	47,137	10.5%
Operating Expenses	\$ 61,837	149,310	109,205	129,310	129,310	0	0.0%
Capital Outlay	\$ 1,883	1,600	0	1,599	1,600	1	0.1%
TOTAL APPROPRIATION	\$ 525,944	615,782	574,243	579,499	626,637	47,138	8.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 146,567	145,228	145,228	176,935	208,926	31,991	18.1%
Capital Appropriations	\$ 565,000	1,045,000	1,045,000	630,000	718,000	88,000	14.0%
TOTAL DEPARTMENT COST	\$ 1,237,511	1,806,010	1,764,471	1,386,434	1,553,563	167,129	12.1%
SOURCES OF FUNDS							
Water Fund	\$ 36,359	36,976	36,976	31,902	41,777	9,875	31.0%
Transportation Fund	\$ 0	0	0	31,902	41,777	9,875	31.0%
Taxation	\$ 489,585	578,806	537,267	515,695	543,083	27,388	5.3%
POSITIONS							
Full Time	11.50	11.50	11.50	13.50	13.50	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	11.50	11.50	11.50	13.50	13.50	0.00	

MAJOR COMPONENTS:

Personnel Services include salaries for a Division Director, 2 senior crew supervisors, 1 sign maintenance worker, 5 skilled laborers/truck drivers (one shared with the Sewer Fund) and 5 equipment operators. Also included is \$20,000 for overtime and \$10,000 for extra help.

Supplies, \$59,310 include materials for road maintenance: asphalt, concrete, culverts, stone & gravel, signs and small tools.

Waste Disposal, \$30,000 provides funds to dispose of waste collected in catch basins.

Traffic line painting, \$34,000, provides the funds for painting approximately 450,000 linear feet of road and crosswalks each year.

Sidewalks, \$17,100, provide extra help and materials to maintain sidewalks.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

Personnel services budget increases due to steps and COLAs.

PUBLIC WORKS**4423: SNOW AND ICE REMOVAL**

MISSION STATEMENT: To ensure the safety of motorists and pedestrians using public ways during winter weather.
To provide access for emergency vehicles by ensuring that ice and snow operations are performed in a timely fashion.

CONTINUING OBJECTIVES:

To plow and sand all public ways and main sidewalks.

To remove accumulated snow piles from the Town Center as quickly and efficiently as possible after each snowstorm.

To evaluate products to maximize public and environmental safety and to provide the most cost effective method for treating public ways.

LONG RANGE OBJECTIVES:

To improve sanding controls to apply product where needed when needed.

FY 07 OBJECTIVES:

To investigate the use of different winter deicing chemicals.

SERVICE LEVELS:

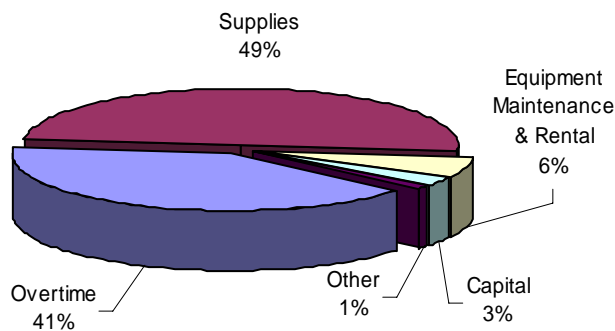
	FY 01	FY 02	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	21	17	39	27	26
Snow Fall (inches)	72.7	28	72.7	45.7	71.5
Sand Used (tons)	5,280	2,083	5,303	3,299	6,705
Salt Used (tons)	1,633	1,116	1,892	1,463	2,188
Sand Boxes Distributed	44	44	44	44	44
Ice Ban Magic (gal)	12,000	11,997	14,505	10,301	13,300

PUBLIC WORKS

4423: SNOW AND ICE REMOVAL

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 78,009	121,680	83,199	72,826	71,750	(1,076)	-1.5%
Operating Expenses	\$ 79,639	70,460	195,991	70,460	99,790	29,330	41.6%
Capital Outlay	\$ 2,534	5,000	3,144	5,000	5,000	0	0.0%
TOTAL APPROPRIATION	\$ 160,181	197,140	282,334	148,286	176,540	28,254	19.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,066	1,041	1,041	1,139	1,138	(1)	-0.1%
Capital Appropriations	\$ 5,000	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 166,247	198,181	283,375	149,425	177,678	28,253	18.9%
SOURCES OF FUNDS							
Taxation	\$ 145,381	197,140	230,654	148,286	176,540	28,254	19.1%
Reserve Fund	\$ 14,800	0	51,680	0	0	0	0.0%
POSITIONS							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:



Overtime provides funds for snowplowing. Plowing done during the workday is charged to other Public Works budgets. Plowing required beyond the workday, or beyond an employee's 40 hour workweek, is charged to this budget as overtime.

Equipment Maintenance, \$7,000, includes the cost of vehicle supplies such as wiper blades, flashers, beacon lights, chains, etc. Equipment Rental, 3,500, provides funds to rent dump trucks for snow removal.

Supplies, \$87,990, include salt, calcium chloride, Ice Ban Magic, sand, gasoline and diesel.

Capital provides for the replacement of a snowplow, part of an annual replacement program.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

Supplies increase includes \$9,330 for gasoline and \$20,000 for diesel fuel (equal to ½ of fuel used December – March at \$2.50/gallon) formerly budgeted 100% in Highway budget.

Unfunded Recommendations: An increase of \$91,000 for salt/sand and chemicals would provide funding closer to actual expenditures in recent years.

PUBLIC WORKS**4424 & 4425: STREET & TRAFFIC LIGHTS**

MISSION STATEMENT: To ensure the safety of those using public ways by maintaining Town owned street lights and pedestrian and traffic signals in operating condition in order to ensure the safety of those using public ways.

CONTINUING OBJECTIVES:

To maintain all traffic signals, street lights and pedestrian signals in working condition, with down times of no more than 1 week from first report.

To install street lights in accordance with current policies.

LONG RANGE OBJECTIVES:

To modernize and make handicapped accessible all traffic signals.

To modernize and upgrade all street lights.

To continue testing the new LED Street Lights.

To implement an apprenticeship program with regional vocational schools to help the electrician with larger projects.

FY 07 OBJECTIVES:

To develop street light and traffic light technical standards for the Town.

To integrate the work order system into daily use.

To begin to re-lamping the Town's street lights.

SERVICE LEVELS:

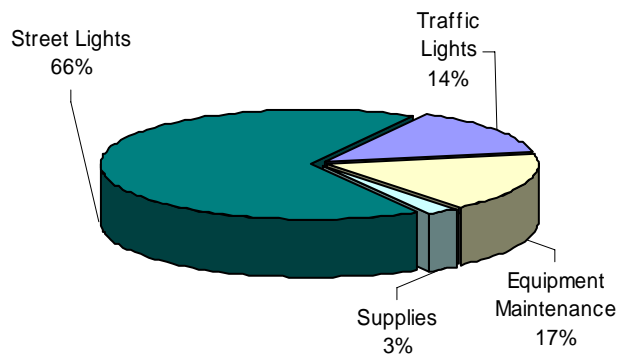
	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>
Street lights	1,054	1,054	1,097	1,097	1,104
School zone lights	6	6	6	6	6
Traffic lights	11	11	14	14	14
Traffic light knockdowns	4	3	4	7	5
Street light trouble calls			210	345	320

PUBLIC WORKS

4424 & 4425: STREET & TRAFFIC LIGHTS

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 33,503	26,575	26,484	0	0	0	0.0%
Operating Expenses	\$ 81,718	96,532	88,977	103,107	118,587	15,480	15.0%
Capital Outlay	\$ 0	0	0	0	1,000	1,000	--
TOTAL APPROPRIATION	\$ 115,221	123,107	115,461	103,107	119,587	16,480	16.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 9,756	6,950	6,950	4,299	0	(4,299)	-100.0%
Capital Appropriations	\$ 0	0	0	0	6,000	6,000	--
TOTAL DEPARTMENT COST	\$ 124,977	130,057	122,411	107,406	125,587	18,181	16.9%
SOURCES OF FUNDS							
Taxation	\$ 115,221	123,107	115,461	103,107	119,587	16,480	16.0%
POSITIONS							
Full Time	0.50	0.50	0.50	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.50	0.50	0.50	0.00	0.00	0.00	

MAJOR COMPONENTS:



Street lighting budget provides for electricity and maintenance of approximately 1,104 lights.

Traffic lighting budget provides electricity for 17 signalized intersections.

Equipment Maintenance provides the funds for the parts and service necessary to maintain traffic lights.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

Operating expenses include \$15,480 increase for electricity for street and traffic lights, 30% increase over FY 05 actual costs.

Unfunded Needs: An additional \$26,000 would allow the department to hire ½ time electrician in General Fund. The workload requires 2 electricians.

PUBLIC WORKS**4428: EQUIPMENT MAINTENANCE**

MISSION STATEMENT: To enable the other divisions to meet their missions by maintaining the department's fleet of vehicles, construction equipment and various portable pieces of equipment in top notch operating condition.

CONTINUING OBJECTIVES:

To provide preventive maintenance on vehicles and equipment.
 To make emergency repairs to vehicles and equipment.
 To maintain an adequate inventory of parts to maintain vehicles and equipment efficiently.
 To maintain maintenance records on vehicles and equipment to facilitate development of replacement schedules.
 To seek greater efficiencies which will prolong the life and reduce the downtime of all vehicles and equipment.
 To continue using Bio-Diesel in the DPW's fleet of diesel trucks (this began in February 2003).
 To increase the DPW alternative fuel usage to > 50 % (currently the DPW is at 43%).

LONG RANGE OBJECTIVES:

To provide additional storage for small equipment by construction of an unheated facility.
 To construct a proper washing facility for the department's equipment.

FY 07 OBJECTIVES:

To implement the department's new work order tracking system to better track vehicle operating costs.
To maintain vehicles in compliance with State regulations.

SERVICE LEVELS:

	FY 01 <u>Actual</u>	FY 02 <u>Actual</u>	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>	FY 05 <u>Actual</u>
Vehicles repaired and maintained*	76	80	87	91	93
Equipment repaired & maintained**	142	144	155	168	170
Gasoline consumption (gallons)	10,133	11,000	16,238	32,814	35,912
Oil supplies (gallons)	890	900	1,100	1,100	1,100
Diesel consumption (gallons)	21,276	19,500	18,131	24,878	30,007

* Registered equipment including trailers.

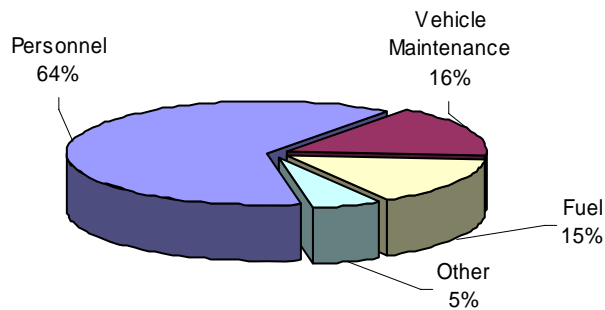
** Small equipment, pumps, chain saws, lawn mowers, etc.

PUBLIC WORKS

4428: EQUIPMENT MAINTENANCE

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 165,579	138,918	147,780	144,727	149,389	4,662	3.2%
Operating Expenses	\$ 91,190	82,800	92,846	82,800	82,800	0	0.0%
Capital Outlay	\$ 2,500	2,500	0	2,500	2,500	0	0.0%
TOTAL APPROPRIATION	\$ 259,268	224,218	240,626	230,027	234,689	4,662	2.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 35,389	36,653	36,653	45,490	52,344	6,854	15.1%
Capital Appropriations	\$ 0	100,000	100,000	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 294,657	360,871	377,279	275,517	287,033	11,516	4.2%
SOURCES OF FUNDS							
Water Fund	\$ 30,280	38,151	38,151	44,933	43,054	(1,879)	-4.2%
Sewer Fund	\$ 25,955	25,434	25,434	29,955	28,703	(1,252)	-4.2%
Taxation	\$ 203,033	160,633	177,041	155,139	162,932	7,793	5.0%
POSITIONS							
Full Time	3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0.00	

MAJOR COMPONENTS:



Personnel Services provide for a crew supervisor, a mechanic and a maintenance person.

Vehicle maintenance, \$38,000, includes funds for vehicle parts and supplies for approximately 53 vehicles.

Fuel, \$36,000, includes gas and diesel for all DPW vehicles.

Capital Outlay provides funds for small equipment replacement.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

None.

Unfunded Recommendations: An additional \$28,746 would add ½ of the necessary funding for a full-time mechanic (other ½ would be funded from Solid Waste Fund).

PUBLIC WORKS**4491: TOWN CEMETERIES**

MISSION STATEMENT: To provide care and maintenance of the Town's three cemeteries.

CONTINUING OBJECTIVES:

To perform all burials.
 To repair and maintain all roads.
 To repair and reconstruct gravestones.
 To mow and trim all grassed areas.
 To supplement the monument repair program with expert outside assistance.

LONG RANGE OBJECTIVES:

To evaluate the need for and siting of additional cemetery land.
 To assist the Historical Commission with additional improvements to West Cemetery.
 To assist in the renovation and improvements at West Cemetery utilizing department labor and equipment.

FY 07 OBJECTIVES:

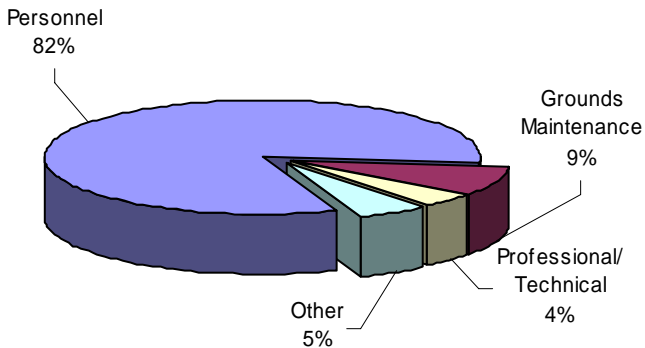
To increase the number of grave stones repaired.

SERVICE LEVELS:

	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>
Burials	37	20	15	20	19
Grave Stones Repaired	35	40	12	0	0
Sale of Lots	17	16	4	11	6

PUBLIC WORKS**4491: TOWN CEMETERIES**

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 1,119	4,700	3,852	18,418	18,993	575	3.1%
Operating Expenses	\$ 2,928	4,200	997	4,200	4,200	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 4,046	8,900	4,849	22,618	23,193	575	2.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 72	70	70	2,088	9,072	6,984	334.5%
Capital Appropriations	\$ 19,065	0	0	150,000	12,000	(138,000)	-92.0%
TOTAL DEPARTMENT COST	\$ 23,183	8,970	4,919	174,706	44,265	(130,441)	-74.7%
SOURCES OF FUNDS							
Sale of Cemetery Lots	\$ 2,625	2,500	0	0	0	0	0.0%
Grave Openings	\$ 6,025	5,000	5,475	5,000	2,000	(3,000)	-60.0%
Taxation	\$ 0	1,400	0	17,618	21,193	3,575	20.3%
POSITIONS							
Full Time	0.00	0.00	0.00	0.50	0.50	0.50	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.50	0.50	0.50	

MAJOR COMPONENTS:

Personnel Services provide for a full time laborer shared with the Tree Care budget.

Grounds Maintenance, \$2,000, provides funds for repairs to grave stones and for flowers.

Professional/Technical services, \$1,000, provides funds for gravestone repairs.

Other includes funds for gasoline, refuse disposal and small tools and equipment.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

None.

4498: PARKS, COMMONS AND DOWNTOWN MAINTENANCE

PUBLIC WORKS

MISSION STATEMENT: To manage public parks and commons and the Town center so that they are safe, functional and inviting for community activities.

CONTINUING OBJECTIVES:

To maintain Town, Elementary and Regional schools' athletic fields.
To maintain park areas including picnic areas, swimming pools, playgrounds and open areas.
To maintain storage facilities for parks equipment and supplies.
To maintain public commons and public green spaces.
To maintain downtown center.

LONG RANGE OBJECTIVES:

To improve the coordination of park maintenance with the LSSE Department & schools.
To replace the bathroom at Community Field.

FY 07 OBJECTIVES:

To complete the new bathrooms at Groff Park.
To begin implementation of the new capital plan.

SERVICE LEVELS:

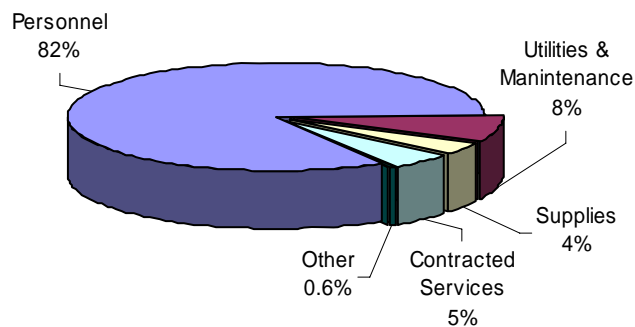
	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>
Mowing: Community Field, Mill River Groff Park, Town Commons and all School Areas	38	38	38	38	38
Field Maintenance					
Baseball/Softball Field Maintenance	23	23	23	23	18
Football Fields	6	6	6	6	6
Soccer Fields	5	5	5	5	6
Field Hockey Fields	2	2	2	3	3
Lacrosse Field	4	4	4	4	5
Swimming Pools (LSSE)	2	2	2	3	3
Wading Pools (LSSE)	3	3	3	3	3
Picnic Areas	3	3	3	3	3
Parks & Commons	8	8	8	8	7
Litter Basket Pickup	2,200	2,300	2,300	2,400	2,500
Tennis Courts	2	2	2	2	2
Basketball Courts	3	3	3	3	3
Building Maintenance	7	7	7	7	7
Youth Soccer Fields	2	2	2	2	16
School Frisbee Fields	3	3	3	3	3

PUBLIC WORKS

4498: PARKS, COMMONS AND DOWNTOWN MAINTENANCE

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 183,765	196,394	210,420	203,176	208,404	5,228	2.6%
Operating Expenses	\$ 42,406	40,259	40,166	40,259	41,196	937	2.3%
Capital Outlay	\$ 258	900	729	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 226,429	237,553	251,315	243,435	249,600	6,165	2.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 38,175	47,222	47,222	51,905	66,492	14,587	28.1%
Capital Appropriations	\$ 75,000	9,000	9,000	0	5,000	5,000	--
TOTAL DEPARTMENT COST	\$ 339,604	293,775	307,537	295,340	321,092	25,752	8.7%
SOURCES OF FUNDS							
Taxation	\$ 226,429	237,553	251,315	243,435	249,600	6,165	2.5%
POSITIONS							
Full Time	4.50	4.50	4.50	4.50	4.50	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	4.50	4.50	4.50	4.50	4.50	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for a crew supervisor, a skilled laborer, a maintenance worker and one and a half laborers. Also included are funds for two part time non-benefited summer help positions (\$23,300).

Utilities and Maintenance, \$20,676, include funds for lighting parks and commons (electricity for Community Field not included) and providing field, equipment and building maintenance at picnic areas and other park facilities.

Supplies, \$8,820, include funds for fertilizer, gas and diesel fuel and materials necessary to maintain equipment and clean park facilities.

Other provides funds for purchase or replacement of small equipment.

Contracted services provides \$11,700 for downtown maintenance through a contract with PACE (Progressive Action through Community Effort).

SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

None.

Unfunded Recommendations: An increase of \$17,280 would add 2 seasonal workers to cover softball, soccer, ultimate, and other LSSE activities that have been added in recent years with only one full-time LSSE employee. An additional \$25,500 for fertilizers and insecticides would provide funds for a turf management program for Town-owned recreation areas and commons.

PUBLIC WORKS**4499: TREE CARE**

MISSION STATEMENT: To enhance the quality of life in the community by maintaining all trees located on public property and in public ways, replacing existing and planting of additional shade trees on public property.

CONTINUING OBJECTIVES:

To remove all diseased trees which are a hazard to public safety, property and other trees.
 To trim trees as needed to protect citizens and property.
 To plant new trees where appropriate as determined by the Tree Warden and Public Shade Tree Commission.
 To maintain the leaf pickup and roadside brush clearing programs.
 To hang banners in the Town Center.
 To continue the process of selectively clearing the public ways to encourage growth of specimen trees.

LONG RANGE OBJECTIVES:

To conduct a public shade tree inventory and incorporate it into the Geographic Information System.

FY 07 OBJECTIVES:

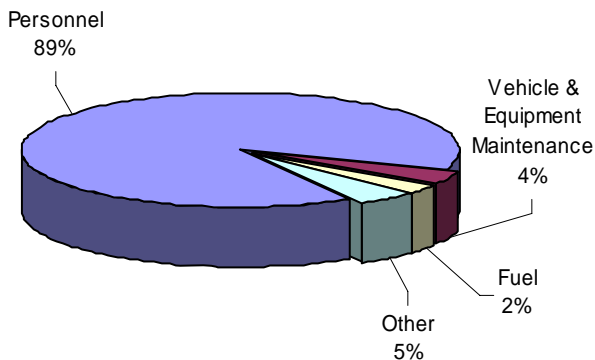
To plant 50 new trees this year.
 To improve response time to customer issues.

SERVICE LEVELS:

	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>
Removal of public trees	101	64	39	114	112
Public shade trees planted	13	4	3	10	8
Public shade trees trimmed	300	253	200	350	300
Stump removal	11	33	30	0	54
Roadside brush cleaning (miles)	25	20	20	20	20
Banners erected & removed	44	44	48	45	38

PUBLIC WORKS**4499: TREE CARE**

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 124,047	112,941	129,844	108,572	115,055	6,483	6.0%
Operating Expenses	\$ 11,561	11,180	16,525	11,180	11,180	0	0.0%
Capital Outlay	\$ 1,834	1,700	0	1,700	1,700	0	0.0%
TOTAL APPROPRIATION	\$ 137,442	125,821	146,369	121,452	127,935	6,483	5.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 38,349	29,514	29,514	48,050	45,817	(2,233)	-4.6%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 175,791	155,335	175,883	169,502	173,752	4,250	2.5%
SOURCES OF FUNDS							
Taxation	\$ 135,692	124,071	143,839	119,702	126,185	6,483	5.4%
Departmental Receipts	\$ 1,750	1,750	2,530	1,750	1,750	0	0.0%
POSITIONS							
Full Time	3.00	3.00	3.00	2.50	2.50	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.00	3.00	3.00	2.50	2.50	0.00	

MAJOR COMPONENTS:

Personnel Services provide salaries for a crew supervisor, one skilled laborer and one laborer shared with the Cemetery Department.

Vehicle and Equipment Maintenance, \$4,800, provide funds for maintaining trucks, a tractor, and small equipment.

Fuel, \$3,140, provides gas and diesel for equipment.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

None.